

| | | APPROPRIATION FROM | | | | |
|---|-----------------|--------------------------|---------------------------|--------------------------------------|-------------------------|------------------|
| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| PART VIII | | | | | | |
| JUDICIAL DEPARTMENT | | | | | | |
| (1) SUPREME COURT/COURT OF APPEALS JAA | | | | | | |
| Appellate Court Programs ⁸⁹ AAA | 8,250,727 10300 | 8,192,727 (119.0 FTE) | | 58,000 ^a | | |
| Attorney Regulation Committees ACH | 3,600,000 10340 | | | 3,500,000 ^b (35.5 FTE) | 100,000 ^c | |
| Continuing Legal Education ACS | 280,000 10360 | | | 275,000 ^d (4.0 FTE) | 5,000 ^e | |
| Law Examiner Board AED | 650,000 10380 | | | 450,000 ^f (8.2 FTE) | 200,000 ^g | |
| Law Library AEP | 360,000 10400 | | | 360,000 ^h | | |
| | 13,140,727 JAB | | | | | |

^a This amount shall be from various fees and other cost recoveries.

^b These amounts shall be from annual attorney registration fees and other fees deposited in the Attorney Registration Fund. These moneys are included for informational purposes as they are continuously appropriated under the Judicial Branch's Constitutional authority.

^c This amount shall be from reserves in the Attorney Registration Fund.

^d These amounts shall be from annual attorney registration fees and other fees deposited in the Continuing Legal Education Cash Fund. These moneys are included for informational purposes as they are continuously appropriated under the Judicial Branch's Constitutional authority.

^e This amount shall be from reserves in the Continuing Legal Education Cash Fund.

^f This amount shall be from law examination application fees and other fees deposited in the Law Examiner Board Cash Fund. These moneys are included for informational purposes as they are continuously appropriated under the Judicial Branch's Constitutional authority.

^g This amount shall be from reserves in the Law Examiner Board Cash Fund.

^h This amount shall be from appellate court filing fees and other fees credited to the Supreme Court Library Fund pursuant to Section 13-2-120, C.R.S. These moneys are included for informational purposes as they are continuously appropriated under the Judicial Branch's Constitutional authority.

| | | APPROPRIATION FROM | | | | | |
|---|--------------------|--------------------|-----------------|---------------------------|----------------------|-----------------------------------|-------------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (2) COURTS ADMINISTRATION | | | | | | | |
| (A) Administration JAG | | | | | | | |
| Personal Services | AJA | 4,029,916 | 10450 | 3,129,253 (55.0 FTE) | | | 900,663(T) ^a |
| Operating Expenses | AJJ | 366,121 | 10470 | 365,121 | 1,000 ^b | | |
| Capital Outlay | AJK | 16,365 | 10471 | 16,365 | | | |
| Judicial/Heritage Program | AJM | 678,299 | 10473 | 298,328 (3.0 FTE) | 1,700 ^c | 378,271(T) ^d | |
| Family Friendly Courts | AKA | 252,200 | 10480 | | | 252,200 ^e (0.5 FTE) | |
| Courthouse Capital/ Infrastructure Maintenance | AKE | 1,000,000 | 10485 | 1,000,000 | | | |
| Family Violence Grants | AKI | 500,000 | 10490 | 500,000 | | | |
| Statewide Indirect Cost Assessment | AKR | 59,347 | 10497 | | 52,018 ^f | 4,715 ^f | 2,614 |
| Departmental Indirect Cost Assessment | AKY | 841,316 | 10498 | | 841,316 ^f | | |
| | | 7,743,564 | | | | | |

^a This amount shall be from statewide and departmental indirect cost recoveries.

^b This amount shall be from fees and cost recoveries.

^c This amount shall be from parking receipts.

^d This amount shall be transferred from the State Historical Society.

^e This amount shall be from reserves in the Family-friendly Court Program Cash Fund, pursuant to Section 13-3-113 (6), C.R.S.

^f These amounts shall be from various sources of cash funds and cash funds exempt in the department.

(B) Administrative Special Purpose JAJ

| | | APPROPRIATION FROM | | | | | |
|--|--------------------|--------------------|-----------------|---------------------------|--------------------------------------|-------------------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Health, Life, and Dental | APE | 8,797,794 | 10500 | 8,275,624 | 522,170 ^a | | |
| Short-term Disability | APP | 212,521 | 10520 | 201,040 | 11,481 ^a | | |
| Salary Survey | APZ | 4,698,780 | 10540 | 4,466,340 | 232,440 ^a | | |
| S.B. 04-257 Amortization | | | | | | | |
| Equalization Disbursement | ARH | 296,837 | 10555 | 277,311 | 19,526 ^a | | |
| Workers' Compensation | ARK | 1,317,038 | 10560 | 1,317,038 | | | |
| Legal Services for 4,227 hours | ARV | 272,430 | 10580 | 272,430 | | | |
| Payment to Risk Management and Property Funds | ATF | 627,718 | 10600 | 627,718 | | | |
| Vehicle Lease Payments | ATL | 81,645 | 10605 | 81,645 | | | |
| Leased Space | ATR | 568,936 | 10610 | 546,736 | 22,200 ^b | | |
| Lease Purchase | AVC | 112,766 | 10630 | 112,766 | | | |
| Administrative Purposes | AVN | 195,554 | 10650 | 130,554 | 65,000 ^c | | |
| Retired Judges | AWT | 1,384,006 | 10690 | 1,384,006 | | | |
| Appellate Reports Publication | AXP | 67,100 | 10700 | 67,100 | | | |
| Child Support Enforcement | AZZ | 89,668 | 10780 | 29,672 | | 59,996(T) ^d (1.0 FTE) | |
| Collections Investigators | DCL | 3,278,426 | 11140 | | 2,757,193 ^e (69.2 FTE) | 521,233(T) ^f | |
| | | 22,001,219 | | | | | |

^a These amounts shall be from the Offender Services Fund created in Section 16-11-214 (1) (a), C.R.S., from the Fines Collection Cash Fund created in Section 18-1.3-401 (1) (a) (III) (D), C.R.S., from the Drug Offender Surcharge Fund pursuant to Section 18-19-103 (4), C.R.S., and from the Alcohol and Drug Driving Safety Program Fund created in Section 42-4-1301.3 (4) (a), C.R.S.

^b This amount shall be from employee payments for parking fees.

^c This amount shall be from royalties from the sale of pattern jury instructions.

^d This amount shall be from federal funds appropriated in the Department of Human Services.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
|--|---------------------------------------|----------------|-----------------|---------------------------|---------------|----------------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| <p>* Of this amount, an estimated \$1,900,000 shall be from the Judicial Collection Enhancement Fund pursuant to Section 16-11-101.6 (2), C.R.S., and an estimated \$857,193 shall be from the Fines Collection Cash Fund pursuant to Section 18-1.3-401 (1) (a) (III) (D), C.R.S.</p> <p>† This amount shall be from local Victims and Witnesses Assistance and Law Enforcement (VALE) Boards created in Section 24-4.2-101 (1), C.R.S.</p> | | | | | | | |
| (C) Judicial Performance JAN | | | | | | | |
| Personal Services | BAA | 85,075 | 10800 | | | 85,075 ^a (1.0 FTE) | |
| Operating Expenses | BAD | 478,445 | 10810 | | | 478,445 ^a | |
| | | <u>563,520</u> | | | | | |

^a This amount shall be from the Judicial Performance Cash Fund, created in Section 13-5.5-107, C.R.S.

| | | | | | | | |
|--|---------------------------------------|------------------|-------|-------------------------|--|------------------------|-------------------------|
| (D) Integrated Information Services JAQ | | | | | | | |
| Personal Services | CEA | 3,015,174 | 10890 | 2,796,174 (42.8 FTE) | | | 219,000(T) ^a |
| Operating Expenses | CEL | 222,654 | 10900 | 172,654 | | 50,000 ^b | |
| Purchase of Services from Computer Center | CES | 90,951 | 10920 | 90,951 | | | |
| Multiuse Network Payments | CFF | 329,793 | 11035 | 329,793 | | | |
| Telecommunications Expenses | CET | 310,000 | 10940 | 310,000 | | | |
| Communications Services Payments | CFL | 11,393 | 11040 | 11,393 | | | |
| Hardware Replacement | CEV | 1,650,000 | 11000 | | | 1,650,000 ^b | |
| Hardware/Software Maintenance | CEX | 1,078,094 | 10960 | 1,043,094 | | 35,000 ^b | |
| | | <u>6,708,059</u> | | | | | |

APPROPRIATION FROM

| ITEM & SUBTOTAL | | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
|---|-----|-------------|-----------------|-----------------------------|---------------------------------------|-----------------------------------|----------------------|
| \$ | | \$ | \$ | \$ | \$ | \$ | \$ |
| | | 37,016,362 | JAR | | | | |
| (3) TRIAL COURTS | | JAU | | | | | |
| Trial Court Programs ⁸⁹ | CTC | 94,704,126 | 11050 | 81,420,540 (1,510.1 FTE) | 13,283,586 ^a (86.9 FTE) | | |
| Capital Outlay | CTS | 481,230 | 11060 | 481,230 | | | |
| Mandated Costs | CWA | 12,636,707 | 11120 | 12,101,707 (25.0 FTE) | 535,000 ^b | | |
| District Attorney Mandated Costs ⁹⁰ | CWF | 1,911,899 | 11130 | 1,911,899 | | | |
| Sex Offender Surcharge Fund Program | DEB | 15,535 | 11180 | 15,535 | | | |
| Victim Compensation | DEN | 9,654,000 | 11200 | | 9,115,000 ^c | 539,000 ^d | |
| Victim Assistance | DEW | 12,003,000 | 11220 | | 11,651,000 ^e | 352,000 ^f | |
| Federal Funds and Other Grants | DFO | 1,141,627 | 11280 | | 363,000 ^b | 383,469 ^g (6.0 FTE) | 395,158 (2.5 FTE) |
| | | 132,548,124 | JAT | | | | |

^a Of this amount, an estimated \$10,673,586 shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (1.5), C.R.S., an estimated \$2,600,000 shall be from various fees and other cost recoveries, and an estimated \$10,000 shall be from the Water Adjudication Cash Fund created in Section 37-92-309 (4) (a), C.R.S.

^b These amounts shall be from various fees, cost recoveries, and grants.

^c This amount shall be from the Crime Victim Compensation Funds established in the office of the court administrator of each judicial district pursuant to Section 24-4.1-117, C.R.S. These moneys are included for informational purposes as they are continuously appropriated by constitutional provision.

APPROPRIATION FROM

| ITEM & SUBTOTAL | | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
|--|-----|------------|--------------|---------------------------|--------------------------------------|--------------------------------------|---------------|
| \$ | | \$ | \$ | \$ | \$ | \$ | \$ |
| <p>^d This amount shall be from reserves in the Crime Victim Compensation Funds established in the office of the court administrator of each judicial district pursuant to Section 24-4.1-117, C.R.S. These moneys are included for informational purposes as they are continuously appropriated under the Judicial Branch's Constitutional authority.</p> <p>^e This amount shall be from the Victims and Witnesses Assistance and Law Enforcement Funds established in the office of the court administrator of each judicial district pursuant to Section 24-4.2-103 (1), C.R.S. These moneys are included for informational purposes as they are continuously appropriated under the Judicial Branch's Constitutional authority.</p> <p>^f This amount shall be from reserves in the Victims and Witnesses Assistance and Law Enforcement Funds established in the office of the court administrator of each judicial district pursuant to Section 24-4.2-103, C.R.S. These moneys are included for informational purposes as they are continuously appropriated under the Judicial Branch's Constitutional authority.</p> <p>^g Of this amount, \$256,890(T) shall be from federal funds appropriated in the Department of Public Safety and the Department of Human Services, and \$126,579 shall be from cost recoveries, gifts, grants, and donations.</p> | | | | | | | |
| (4) PROBATION AND RELATED SERVICES^{6,91} JAV | | | | | | | |
| Personal Services | FAD | 46,216,939 | 11330 | 44,016,039 (794.3 FTE) | 2,200,900 ^a (30.0 FTE) | | |
| Operating Expenses | FAH | 2,008,653 | 11340 | 1,841,653 | 167,000 ^b | | |
| Capital Outlay | FAP | 341,484 | 11355 | 341,484 | | | |
| Sex Offender Intensive Supervision Program | FBA | 558,497 | 11360 | | 558,497 ^a | | |
| Offender Services | FCL | 3,227,816 | 11370 | | 3,077,816 ^c (23.2 FTE) | 150,000(T) ^d (3.0 FTE) | |
| Electronic Monitoring/Drug Testing | FCY | 647,193 | 11390 | 487,193 | 160,000 ^e | | |
| Alcohol/Drug Driving Safety Contract | FDI | 4,708,968 | 11420 | | 4,511,285 ^f (86.2 FTE) | 197,683 ^g (5.6 FTE) | |
| Drug Offender Assessment | FED | 769,712 | 11460 | | 769,712 ^h (11.5 FTE) | | |
| Substance Abuse Treatment | FEK | 993,600 | 11470 | | 993,600 ⁱ | | |
| Victims Grants | FER | 882,821 | 11480 | | | 882,821(T) ^j | |

| | | APPROPRIATION FROM | | | | | |
|-----------------------------------|--------------------|--------------------|-----------------|---------------------------|-------------------------------------|---|-----------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| S.B. 91-94 | FFA | 1,906,837 | 11500 | | | (17.3 FTE) 1,906,837(T) ^k (25.0 FTE) | |
| Sex Offender Assessment | FFC | 207,245 | 11503 | | 207,245 ^l | | |
| Genetic Testing | FFF | 14,500 | 11506 | 7,000 | 7,500 ^a | | |
| Federal Funds and Other Grants | FFI | 3,688,739 | 11510 | | 1,190,000 ^m (2.0 FTE) | 1,737,985 ⁿ (17.8 FTE) | 760,754 (12.5 FTE) |
| | | <u>66,173,004</u> | JAW | | | | |

^a These amounts shall be from the Offender Services Fund pursuant to Section 16-11-214 (1) (a), C.R.S.

^b Of this amount, \$87,000 shall be from the Offender Services Fund pursuant to Section 16-11-214 (1) (a), C.R.S., and \$80,000 shall be from various fees and cost recoveries.

^c Of this amount, \$3,027,816 shall be from the Offender Services Fund pursuant to Section 16-11-214 (1) (a), C.R.S., and \$50,000 shall be from various fees and cost recoveries.

^d This amount shall be from federal funds appropriated in the Department of Public Safety, Division of Criminal Justice.

^e This amount shall be from various fees and cost recoveries.

^f This amount shall be from the Alcohol and Drug Driving Safety Program Fund created in Section 42-4-1301.3 (4) (a), C.R.S.

^g This amount shall be from reserves in the Alcohol and Drug Driving Safety Program Fund created in Section 42-4-1301.3 (4) (a), C.R.S.

^h This amount shall be from the Drug Offender Surcharge Fund pursuant to Section 18-19-103 (4), C.R.S.

ⁱ Of this amount, \$678,000 shall be from the Offender Services Fund created in Section 16-11-214 (1) (a), C.R.S., and \$315,600 shall be from the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S.

^j Of this amount, an estimated \$705,000 shall be from grants from local Victims and Witnesses Assistance and Law Enforcement (VALE) Boards pursuant to Section 24-4.2-105 (2.5) (a) (II), C.R.S., and an estimated \$177,821 shall be from state Victims Assistance and Law Enforcement grant funds appropriated in the Department of Public Safety, Division of Criminal Justice.

^k This amount shall be from the Department of Human Services, Division of Youth Corrections.

^l Of this amount, \$172,245 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S., and \$35,000 shall be from various fees and cost recoveries.

^m This amount shall be from various fees, cost recoveries, and grants.

ⁿ Of this amount, an estimated \$915,422 shall be from cost recoveries, gifts, grants and donations, and an estimated \$822,563(T) shall be from federal funds from the Department of Public Safety, the Department of Human Services, and the Department of Education.

| | | APPROPRIATION FROM | | | | | |
|--|--------------------|--------------------|-----------------|---------------------------|----------------------------------|-------------------------|------------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (5) PUBLIC DEFENDER⁹² JCA | | | | | | | |
| Personal Services ⁸⁹ | HAF | 26,804,403 | 11550 | 26,741,013 (356.3 FTE) | 63,390 ^a (1.6 FTE) | | |
| Health, Life, and Dental | HAP | 1,212,346 | 11570 | 1,212,346 | | | |
| Short-term Disability | HAZ | 32,479 | 11590 | 32,479 | | | |
| Salary Survey | HCE | 720,235 | 11600 | 720,235 | | | |
| S.B. 04-257 Amortization | | | | | | | |
| Equalization Disbursement | HCM | 46,031 | 11630 | 46,031 | | | |
| Operating Expenses | HEB | 805,870 | 11640 | 790,120 | 15,750 ^b | | |
| Purchase of Services from Computer Center | HEW | 13,180 | 11660 | 13,180 | | | |
| Multiuse Network Payments | HGA | 202,575 | 11670 | 202,575 | | | |
| Vehicle Lease Payments | HGH | 53,045 | 11680 | 53,045 | | | |
| Capital Outlay | HGM | 34,198 | 11690 | 34,198 | | | |
| Leased Space/Utilities | HGS | 2,429,730 | 11700 | 2,429,730 | | | |
| Automation Plan | HIC | 489,746 | 11710 | 489,746 | | | |
| Contract Services | HIN | 18,000 | 11730 | 18,000 | | | |
| Mandated Costs | HIX | 2,048,699 | 11734 | 2,048,699 | | | |
| Grants | HJA | 10,223 | 11737 | | | | 10,223(T) ^c |
| | | 34,920,760 | JCE | | | | |

^a This amount shall be from the Offender Services Fund pursuant to Section 16-11-214 (1) (a), C.R.S.

^b This amount shall be from training fees.

^c This amount shall be from federal funds received by the Department of Public Safety, Division of Criminal Justice.

(6) ALTERNATE DEFENSE COUNSEL⁹³ JEA

| | | | | |
|---------------------------------|-----|---------|-------|---------|
| Personal Services ⁸⁹ | HLA | 415,201 | 11740 | 415,201 |
|---------------------------------|-----|---------|-------|---------|

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
|--------------------------------|--------------------|------------|-----------------|---------------------------|--------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| | | | | (5.0 FTE) | | | |
| Health, Life, and Dental | HLD | 15,927 | 11742 | 15,927 | | | |
| Short-term Disability | HLG | 499 | 11744 | 499 | | | |
| Salary Survey | HLJ | 12,604 | 11746 | 12,604 | | | |
| S.B. 04-257 Amortization | | | | | | | |
| Equalization Disbursement | HLL | 708 | 11749 | 708 | | | |
| Operating Expenses | HLM | 29,630 | 11748 | 26,630 | 3,000 ^a | | |
| Purchase of Services from | | | | | | | |
| Computer Center | HLS | 2,102 | 11752 | 2,102 | | | |
| Leased Space | HLP | 22,636 | 11750 | 22,636 | | | |
| Conflict of Interest Contracts | HLV | 12,135,702 | 11754 | 12,135,702 | | | |
| Mandated Costs | HME | 1,254,271 | 11756 | 1,254,271 | | | |
| | | 13,889,280 | JFA | | | | |

^a This amount shall be from training fees.

| | | | | | | | |
|--|-----|-----------|-------|-----------|--|--|--|
| (7) OFFICE OF THE CHILD'S REPRESENTATIVE⁹⁴ JGA | | | | | | | |
| Personal Services ⁸⁹ | IAA | 1,551,139 | 11760 | 1,551,139 | | | |
| | | | | (4.0 FTE) | | | |
| Health, Life, and Dental | IAD | 60,250 | 11762 | 60,250 | | | |
| Short-term Disability | IAG | 2,047 | 11764 | 2,047 | | | |
| Salary Survey | IAJ | 46,254 | 11766 | 46,254 | | | |
| S.B. 04-257 Amortization | | | | | | | |
| Equalization Disbursement | IAL | 2,901 | 11769 | 2,901 | | | |
| Operating Expenses | IAM | 130,836 | 11768 | 130,836 | | | |
| Purchase of Services from | | | | | | | |
| Computer Center | IAP | 1,085 | 11771 | 1,085 | | | |
| Leased Space | IAV | 127,133 | 11775 | 127,133 | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
|--|--------------------|----------------------|----------------------|---------------------------|---------------------|--------------------------------|--------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| CASA Contracts | IBB 20,000 | 11779 | 20,000 | | | | |
| Training | IAY 28,000 | 11777 | 28,000 | | | | |
| Court Appointed Counsel | IBE 7,328,993 | 11781 | 7,328,993 | | | | |
| Mandated Costs | IBI 11,228 | 11783 | 11,228 | | | | |
| | | 9,309,866 | | | | | |
| | | | JHA | | | | |
| TOTALS PART VIII (JUDICIAL)^{4,5} | | <u>\$306,998,123</u> | <u>\$236,697,656</u> | | <u>\$60,340,845</u> | <u>\$8,801,096^a</u> | <u>\$1,158,526</u> |

^a Of this amount, \$6,108,497 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

~~4 All Departments, Totals Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2005-06. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~ BO 4/25/05 CD 11:524.

5 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

~~6 Department of Corrections, Management, Executive Director's Office Subprogram, Department of Human Services, Mental Health and Alcohol and Drug Abuse Services, Alcohol and Drug Abuse Division, and Division of Youth Corrections, Judicial Department, Probation and Related Services, and Department of Public Safety, Division of Criminal Justice State agencies involved in multi-agency programs requiring separate appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee, including prior year, request year, and three year forecasts for revenues into the fund and~~

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |

~~expenditures from the fund by agency. The requests should be sustainable for the length of the forecast based on anticipated revenues. Each agency is still requested to submit its portion of such request with its own budget document. This applies to requests for appropriation from the Drug Offender Surcharge Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Fund, among other programs.~~ **BO 4/27/05 cut 5:24 P.**

- 89 Judicial Department, Supreme Court/Court of Appeals, Appellate Court Programs; Trial Courts, Trial Court Programs; Public Defender, Personal Services; Alternate Defense Counsel, Personal Services; Office of the Child's Representative, Personal Services -- In accordance with section 13-30-104 (3), C.R.S., funding is provided for a one-year increase in judicial compensation, as follows:

| | Current Salary | Increase | FY 2005-06 |
|-----------------------------------|----------------|----------|------------|
| Chief Justice, Supreme Court | 118,788 | 3,564 | 122,352 |
| Associate Justice, Supreme Court | 116,251 | 3,488 | 119,739 |
| Chief Judge, Court of Appeals | 114,205 | 3,426 | 117,631 |
| Associate Judge, Court of Appeals | 111,647 | 3,349 | 114,996 |
| District Court Judge | 107,044 | 3,211 | 110,255 |
| County Court Judge | 102,440 | 3,073 | 105,513 |

Judicial increases are based upon the percentage salary survey increase received by ALJ III's. Funding is provided to maintain the salary of the Public Defender at the level of an associate judge of the Court Appeals, and to maintain the salary of the Alternate Defense Counsel and the Executive Director of the Office of the Child's Representative at the level of a district court judge.

- 90 Judicial Department, Trial Courts, District Attorney Mandated Costs -- District Attorneys in each judicial district shall be responsible for allocations made by the oversight committee created under footnote 133 of the FY 1999-00 Long Bill. Any increases in this line item shall be requested and justified in writing by district attorney representatives, rather than the Judicial Department, through the regular appropriation and supplemental appropriation processes. As part of its annual budget request, the Judicial Department is requested to include a report by the District Attorneys on their mandated costs expenditures, and their efforts to control them.
- 91 Judicial Department, Probation and Related Services -- The Judicial Department is requested to provide by November 1 of each year a report on pre-release rates of recidivism and unsuccessful terminations and post-release recidivism rates among offenders in all segments of the probation population, including the following: adult and juvenile intensive supervision; adult and juvenile minimum, medium, and maximum supervision;

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |

the female offender program; and the specialized drug offender program. The department is requested to include information about the disposition of pre-release failures and post-release recidivists, including how many offenders are incarcerated (in different kinds of facilities) and how many return to probation as the result of violations.

- 92 Judicial Department, Public Defender -- In addition to the transfer authority provided in section 24-75-110, C.R.S., up to 2.5 percent of the total Public Defender appropriation may be transferred between line items in the Public Defender's Office.
- 93 Judicial Department, Alternate Defense Counsel -- In addition to the transfer authority provided in section 24-75-110, C.R.S., up to 1.5 percent of the total Alternate Defense Counsel appropriation may be transferred between line items in the Alternate Defense Counsel's Office.
- 94 Judicial Department, Office of the Child's Representative -- In addition to the transfer authority provided in section 24-75-110, C.R.S., up to 2.5 percent of the total Office of the Child's Representative's appropriation may be transferred between line items in the Office of Child's Representative.